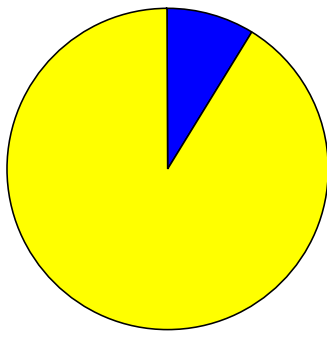


Department of Transportation

40-06-Capital Projects

Fund/Agency: 001/40		Department of Transportation
Personnel Services	\$546,715	<p style="text-align: center;">CAPS Percentage of Agency Total</p>  <p style="text-align: center;">9.0%</p> <p style="text-align: center;">91.0%</p> <p style="text-align: center;">■ Capital Projects ■ All Other Agency CAPS</p>
Operating Expenses	\$27,425	
Recovered Costs	(\$28,837)	
Capital Equipment	\$0	
Total CAPS Cost:	\$545,303	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$545,303	
Positions/SYE involved in the delivery of this CAPS	8/8.4	

► CAPS Summary

The Capital Projects Section of the Department of Transportation (DOT) develops project scopes and reviews and monitors all transportation capital project plans funded by the public sector. These include Federal and/or State projects within Fairfax County, such as those funded by the Virginia Department of Transportation (VDOT) and the Virginia Department of Rail and Public Transportation (VDRPT), as well as those funded by the County. Project plans reviewed and monitored by DOT Capital Projects staff include facilities such as park-and-ride lots, transit transfer centers, highway widenings, spot safety and capacity improvements, and bus shelters and pads. Projects are followed from initial prioritization through scoping, preliminary and final design, land acquisition, construction, and, in some cases, after construction. Projects are reviewed for conformance with Board of Supervisors' policies and priorities and applicable Codes and Ordinances, and for compliance with appropriate State and Federal engineering criteria and standards. The Capital Projects Section gives particular emphasis to ensuring that the needs of Fairfax County citizens are fully addressed in the areas of traffic safety, capacity, operational issues, costs, and impacts to the public. Capital Projects staff members also take a lead role in coordinating many public sector transportation projects with adjacent developer

Department of Transportation

projects. This Section serves as the County's primary information center for all public sector financed transportation projects. A substantial portion of the Section's workload is involved in customer service, responding to inquiries on transportation issues from Board members and County residents via telephone calls, letters, or in person.

► Method of Service Provision

All functions outlined above are accomplished by the Department's transportation/traffic engineers and planners. Most of the work is accomplished during normal business hours (Monday through Friday, 8:00 a.m. to 4:30 p.m.). Many citizen meetings and data collection tasks require activity outside of normal duty hours.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
VDOT Projects Requiring Coordination (Excluding VDOT Incidental Construction Projects)	128	203	190	190	150
County Projects Requiring Coordination	48	58	60	60	60
VDOT Incidental Construction Projects	N/A	N/A	25	25	25
Traffic Safety (HES) Project Reviews	84	84	50	50	50
Incidental/ Transportation System Project Reviews	40	60	80	100	100

The Capital Projects Section currently is fully staffed with six professional transportation engineers/planners and one technician. Each engineer/planner currently handles approximately 30 - 40 active projects ranging from relatively small scale projects, such as bus shelter and sidewalk installation, to large, multi-million dollar projects, such as the Dulles Corridor Rapid Transit Project, the Fairfax County Parkway, the Springfield Mixing Bowl (I-95/I-395/I-495), and the Woodrow Wilson Bridge.